

**CITY OF SUNNYVALE  
APPROPRIATIONS LIMIT  
FY 2005/2006 Recommended Budget**

|                            | <u>AMOUNT</u>         | <u>SOURCE</u>               |
|----------------------------|-----------------------|-----------------------------|
| A. LAST YEAR'S LIMIT       | \$ 124,727,399        | Prior Year                  |
| B. ADJUSTMENT FACTORS      |                       |                             |
| 1. Population (1.12%)      | 1.0112                | State Department of Finance |
| 2. Inflation (5.26% )      | 1.0526                | State Department of Finance |
|                            | 1.0644                | (B1*B2)                     |
| <b>Total Adjustment %</b>  | 0.0644                | (B1*B2-1)                   |
| C. ANNUAL ADJUSTMENT       | \$ 8,031,087          | (B*A)                       |
| D. OTHER ADJUSTMENTS:      |                       |                             |
| Lost Responsibility (-)    | 0                     |                             |
| Transfer to private (-)    | 0                     |                             |
| Transfer to fees (-)       | 0                     |                             |
| Assumed Responsibility (+) | 0                     |                             |
| Sub-total                  | <u>0</u>              |                             |
| E. TOTAL ADJUSTMENTS       | \$ 8,031,087          | (C+D)                       |
| F. THIS YEAR'S LIMIT       | <u>\$ 132,758,486</u> | (A+E)                       |

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|  | <u>FY 2004/2005</u>  | <u>FY 2005/2006</u>  |
|--|----------------------|----------------------|
| <b>Appropriations:</b>   |                      |                      |
| 035. General Fund  | \$ 99,317,785        | \$ 104,717,730       |
| 070. Housing Fund  | 1,797,029            | 1,994,002            |
| 110. Community Development Block Grant Fund  | 2,201,328            | 2,835,532            |
| 140. Park Dedication Fund  | 12,120               | 15,000               |
| 175. Public Safety Forfeiture Fund   | 3,090                | 256,521              |
| 190. Police Services Augmentation Fund   | 221,470              | 210,086              |
| 210. Employment Development Fund   | 9,821,884            | 10,080,000           |
| 245. Parking District Fund   | 163,549              | 226,462              |
| 280. Gas Tax Fund  | 2,024,753            | 4,120,000            |
| 295. Youth and Neighborhood Services Fund  | 621,323              | 645,926              |
| 385. Capital Projects Fund   | 296,710              | 1,838,543            |
| 560. Patent Library Fund   | 10,283,111           | 333,011              |
| 610. Infrastructure Renovation and Replacement Fund  | 1,679,242            | 3,063,291            |
| <b>Total Appropriations</b>  | <b>128,443,394</b>   | <b>130,336,104</b>   |
| <b>Appropriation Adjustments:</b>  |                      |                      |
| Non-Tax Revenues   | (39,712,889)         | (46,004,383)         |
| Debt Service Appropriation   | (411,358)            | (410,138)            |
| Capital Outlay   | (9,782,911)          | (1,405,798)          |
| <b>Total Appropriation Adjustments</b>   | <b>(49,907,158)</b>  | <b>(47,820,319)</b>  |
| <b>Adjusted Appropriations Subject to Limit</b>  | <b>78,536,236</b>    | <b>82,515,785</b>    |
| Growth Rate Factor   | 1.0402               | 1.0644               |
| <b>Total Allowable Appropriations Limit</b><br><i>(Prior Year Appropriations Limit x Growth Rate Factor)</i> | <b>124,727,399</b>   | <b>132,758,486</b>   |
| <b>Amount Under (Over) Allowable Appropriations Limit</b>  | <b>\$ 46,191,163</b> | <b>\$ 50,242,701</b> |

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|   | <u>FY 2004/2005</u>                 | <u>FY 2005/2006</u>                 |
|---|-------------------------------------|-------------------------------------|
| <b>Revenues:</b>                        |                                     |                                     |
| <b>Tax Revenues:</b>                    |                                     |                                     |
| Property Tax                            | \$ 30,222,666                       | \$ 29,535,757                       |
| Sales Tax                               | 24,015,633                          | 26,133,903                          |
| Other Taxes                             | 12,747,841                          | 13,406,823                          |
| Non-Restricted State Shared Revenues    | 2,863,570                           | 912,885                             |
| Interest Income                         | 1,946,097                           | 2,498,397                           |
| <b>Total Tax Revenues</b>               | <u><b>71,795,807</b></u>            | <u><b>72,487,765</b></u>            |
| <b>Non-Tax Revenues:</b>                |                                     |                                     |
| Federal Grants                          | 11,657,528                          | 11,669,908                          |
| Franchise Fees                          | 5,333,021                           | 5,455,377                           |
| Permits and Licenses                    | 3,691,454                           | 4,753,198                           |
| Miscellaneous                           | 3,631,347                           | 6,631,135                           |
| Inter-Fund Revenues                     | 4,875,223                           | 6,265,968                           |
| Restricted State Shared Revenues        | 2,738,249                           | 2,749,428                           |
| Rents and Concessions                   | 1,180,326                           | 1,237,525                           |
| Service Fees                            | 2,652,275                           | 2,631,845                           |
| Other Government Contributions/Revenues | 1,626,061                           | 1,406,790                           |
| Fines and Forfeitures                   | 715,043                             | 728,112                             |
| State Grants/Reimbursements             | 535,904                             | 889,488                             |
| Interest Income                         | 1,076,458                           | 1,585,609                           |
| <b>Total Non-Tax Revenues</b>           | <u><b>39,712,889</b></u>            | <u><b>46,004,383</b></u>            |
| <b>Total Revenues</b>                   | <u><u><b>\$ 111,508,696</b></u></u> | <u><u><b>\$ 118,492,148</b></u></u> |